

FISCAL DISPLAY**Note: Each line item in this budget is calculated to the nearest dollar****ARRA STIMULUS BUDGET
Fall River Resource Conservation District****February 1st, 2010 – December 31st, 2011**

	FY 2009/2010 (Feb 2010-June 2010)	FY 2010/2011 (July 2010-June 2011)	FY 2011/12 (July 2011-Dec 2011)
Personnel Services			
Noxious Weed Coordinator/applicator (1,142 hrs. @ \$33/hr.)	\$9,422	\$18,842	\$9,422
Weed Tech, Seasonal (596hrs. @ \$12/hr.)	\$1,788	\$3,576	\$1,788
Subtotal Personnel Services	\$11,210	\$22,418	\$11,210
Operating Expenses			
Supplies: backpack sprayer, safety gear, field tools, reporting supplies, = \$3,000	\$1,500	\$1,500	
Vehicle rental/Mileage: ATV -\$100.00/mo. x 7 mos.; 2,500 miles(truck) @ 50 cents/mile = \$1,250 + \$700 = \$1,950 x two years = \$3,900	\$800	\$2,300	\$800
Herbicide (Milestone, Telar), adjuvant = \$2,800	\$1,200	\$1,200	\$400
Subtotal Operating Expenses	\$3,500	\$5,000	\$1,200
Contract Subtotal (Operating Expenses + Personnel Services)	\$14,710	\$27,418	\$12,410
Overhead @ 10%	\$1,471	\$2,742	\$1,241
GRAND TOTAL	\$16,181	\$30,160	\$13,651
Contract Grand Total:	59,992		